

Program B: Elections

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 04A Department of State

AGENCY ID: 04-139 Secretary of State

PROGRAM ID: Program B: Elections

1. (KEY) To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 81 for elections held during the year.

Strategic Link: This objective relates to Strategic Objective 1: *The Elections Program will produce efficient and accurate elections by reducing the number of machine and absentee ballot reprints due to Elections Program errors to no more than three per election.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of reprints due to program error	36	5	18	18	27	81 ²
S	Number of elections held	11	10	6	6	9	9
K	Average number of reprints due to program error per election	3 ¹	1 ¹	3 ¹	3 ¹	3 ¹	9 ²

¹ This is a new indicator for FY 2002-2003. Figures represent calculation from existing standards or performance for the time frames indicated above.

² Recommended level eliminated programs ability to offer overtime for employees which has helped keep the error rate low in the past. In addition, recommended level failed to provide funds for the two positions requested to meet the increasing workload that the program faces each election as more special elections and longer ballots are becoming more commonplace. For FY 2002, the projected number of elections for the year was reached in January. The impact of position reductions, cuts to attrition funds, and the failure to provide funds for the workload adjustment for the publications section of the Administrative program which has helped the elections program proof ballots will all have a major impact on the programs performance indicators.